

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2009-10**

Department:

**SHERIFF- ANTI-DRUG  
PROGRAM (04070)**

Function:

**Public Protection**

Activity:

**Police Protection**

Fund:

**General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<b><u>SALARIES &amp; EMPLOYEE BENEFITS</u></b>				
710102 Permanent Salaries	249,907	241,000	208,000	208,000
710105 Overtime	19,498	2,500	19,600	2,500
710110 Uniform Allowance	750	0	1,800	0
710200 Retirement	65,346	74,500	58,400	58,400
710300 Health Insurance	25,383	27,000	23,500	23,500
710400 Workers' Compensation Insurance	1,267	1,055	967	967
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>362,151</b>	<b>346,055</b>	<b>312,267</b>	<b>293,367</b>
<b><u>SERVICES &amp; SUPPLIES</u></b>				
720600 Insurance	173	54	41	41
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>173</b>	<b>54</b>	<b>41</b>	<b>41</b>
<b>TOTAL - SHERIFF-ANTI-DRUG PROGRAM</b>	<b>362,324</b>	<b>346,109</b>	<b>312,308</b>	<b>293,408</b>

COMMENTS

This Program provides supportive costs for Narcotics Enforcement Personnel to conduct the necessary financial investigations needed to effect the seizure of personal and real property acquired by drug dealers and traffickers. The Program also provides funding for the Probation Office for field supervision of probation and parole offenders subject to drug testing, search and seizure; the District Attorney's Office is also funded in this budget to provide legal and clerical staffing in order to have special caseload of narcotics cases and assist in processing asset forfeiture cases. The Anti-Drug Program is provided with grant funds by the State Office of Criminal Justice Planning.

Since 1993-94, it has been the Board's policy decision that should the annual grant allocation from the State not provide adequate funding to cover salaries and employee benefits, the General Fund would be used to cover the short-fall.

REVENUE

	<u>Actual</u> <u>2006-07</u>	<u>Actual</u> <u>2007-08</u>	<u>Estimated</u> <u>2008-09</u>	<u>Recommended</u> <u>2009-10</u>
State/Federal Funding	\$474,001	\$ 77,730	\$220,000	\$185,000*
County Discretionary Funds	<u>-0-</u>	<u>362,324</u>	<u>126,109</u>	<u>108,408</u>
Total Funding	\$474,001	\$362,324	\$346,109	\$293,408

\*Note: This Federal funding, as of the budget preparation, has not been confirmed.

STAFFING

	2008-09 <u>Authorized</u>	2009-10 <u>Request &amp; Recommend</u>
<u>Permanent</u>		
Deputy District Attorney I, II, III	1	1
Deputy Probation Officer I, II, III	1	1
Deputy Sheriff	1	1
Program Assistant I or II, or Legal Secretary I or II	<u>1</u>	<u>1</u>
Total Permanent	<u>4</u>	<u>4</u>

SALARIES & EMPLOYEE BENEFITS

- 710102     Permanent Salaries are recommended at \$208,000 based on the recommended staffing level for 2009-10.
- 710105     Overtime (\$2,500) is recommended to fund the overtime compensation in this Program.
- 710200     Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300     Health Insurance is based on the employer's share of health insurance premiums.
- 710400     Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720600     Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.

Note: All other Services & Supplies costs that may be generated from the staff of this budget unit is recommended to be a charge against the Sheriff-NET budget (04090).